



ANITA M. BOCK
Director

COUNTY OF LOS ANGELES

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

425 Shatto Place, Room 205 -- Los Angeles, California 90020
(213) 351-5602

June 18, 2002

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Board of Supervisors

GLORIA MOLINA
First District

YVONNE BRATHWAITE BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

Dear Supervisors:

**REQUEST FOR APPROPRIATION ADJUSTMENT TO TRANSFER FUNDS
FROM SALARIES & EMPLOYEE BENEFITS TO OTHER CHARGES AND FIXED
ASSETS IN THE DEPARTMENT'S FISCAL YEAR 2001-02 ADOPTED BUDGET
(ALL SUPERVISORIAL DISTRICTS)
(3 VOTES)**

IT IS RECOMMENDED THAT YOUR BOARD:

Approve the attached appropriation adjustment for the Department of Children and Family Services (DCFS) Fiscal Year (FY) 2001-02 Adopted Budget to transfer \$3,000,000 to Other Charges and \$250,000 to Fixed Assets for a total of \$3,250,000 from Salaries & Employee Benefits appropriation. Sufficient Salaries & Employee Benefits appropriation is available in the FY 2001-02 Adopted Budget for this adjustment.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

The recommended action is necessary to fund higher than anticipated expenditures in Other Charges and Fixed Assets. These expenditures are due primarily to the Board-approved contracts with Lead Wraparound Agencies and to purchase mobile Livescan units to fingerprint relative caregivers to ensure they meet the new relative caregiver approval requirements.

Implementation of Strategic Plan Goals

The recommended action is consistent with the principles of the County Strategic Plan by allowing DCFS to continue providing children's services during the fiscal year (Goal #1 - Service Excellence, Strategy #2 - Design Seamless Service Delivery System), improving Children's Social Worker (CSW) effectiveness (Goal #3 - Organizational Effectiveness, Strategy #2 - Improve Internal Operations), and allowing for full utilization

of available funding (Goal #4 - Fiscal Responsibility, Strategy #1 - Manage Effectively the Resources We Have, and Strategy #2 - Invest in Public Infrastructure).

FISCAL IMPACT/FINANCING

Due to a large number of vacancies, there is an estimated Salaries and Employee Benefits appropriation surplus of \$15 million. As a result, there is no net County cost impact. The revenue and net County cost associated with the Salaries and Employee Benefits appropriation will be redirected to fund the higher than anticipated costs in Other Charges and Fixed Assets.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

DCFS needs \$3 million in Other Charges appropriation to cover the costs of the Wraparound Lead Agency contracts. At the time the contracts were approved (in November 2001), estimates indicated the department could absorb the additional costs in within their budgeted Other Charges appropriation.

The department needs \$250,000 in Fixed Assets appropriation to purchase of mobile Livescan units. Due to the recent changes regarding relative caregiver approvals, existing relative caregivers must be cleared through Livescan, as well as all new relative caregivers. There are over 9,000 existing relative caregivers and approximately 600 new relative caregivers each month. The mobile Livescan units will facilitate Livescan clearances and help ensure children do not have to be removed from relative homes.

The Chief Administrative Office has reviewed and approved this Board Letter.

IMPACT ON CURRENT SERVICES

Approval of the appropriation adjustment will provide the appropriation needed to enable the Department to implement court ordered and Board mandated goals, meet specialized program outcome goals and assure quality in the delivery of County services to children under the care of the DCFS.

CONCLUSION

Upon approval by the Board of Supervisors, it is requested that the Executive Officer/Clerk of the Board send one (1) copy of the Adopted Board letter and Adopted Request for Appropriation Adjustment to the following:

1. Department of Children and Family Services
Budget Services Division

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Attn: Tito Barin, Budget Officer
425 Shatto Place
Los Angeles, California 90020

2. Auditor-Controller
Accounting Division
Kenneth Hahn Hall of Administration, Room 603
500 West Temple Street
Los Angeles, California 90012

Respectfully submitted,

ANITA M. BOCK
Director

AB:TB

Attachment (1)

- c: Chief Administrative Officer
Auditor-Controller
Executive Officer, Board of Supervisors

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